

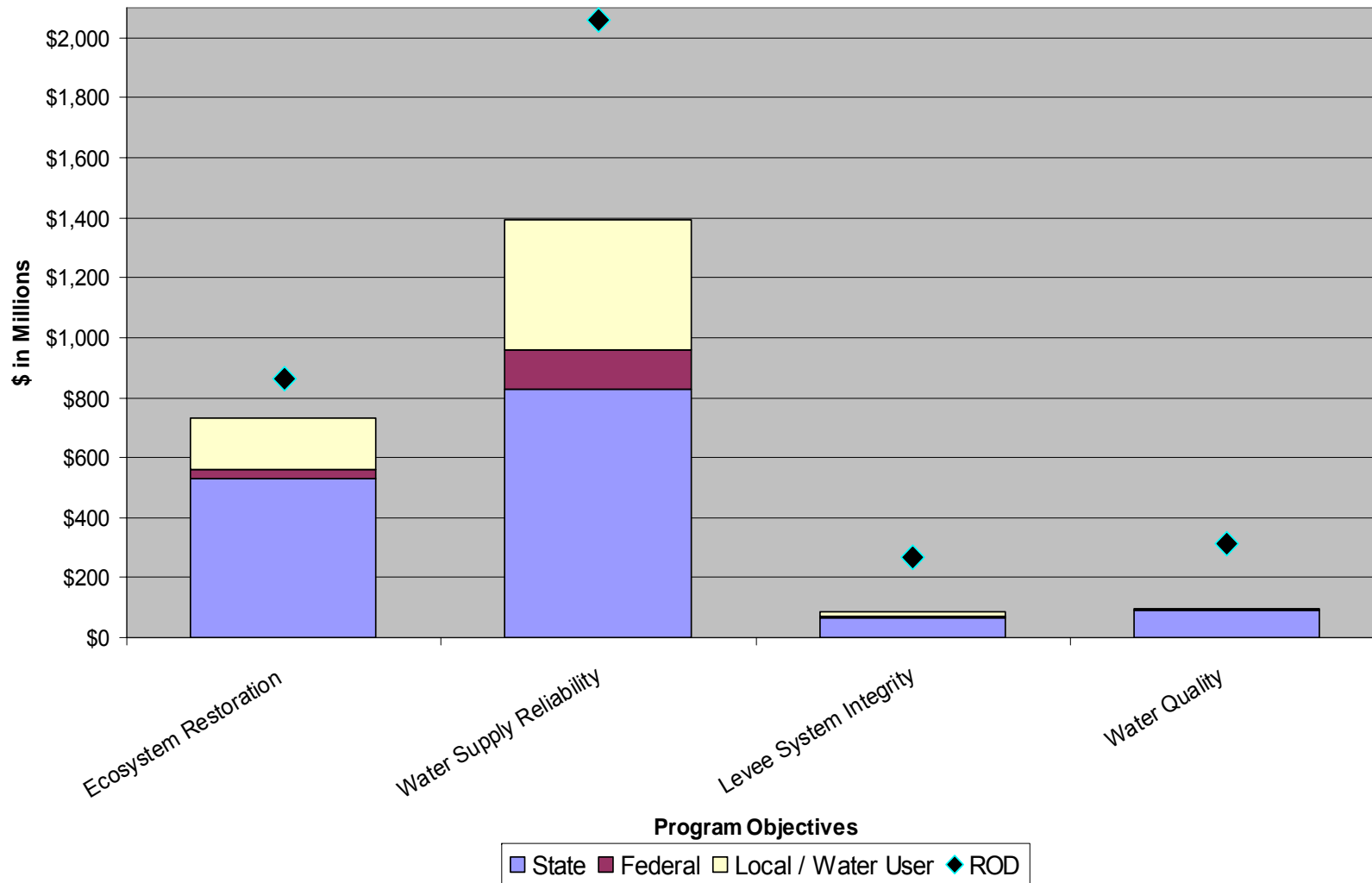
Balance & Integration

Balance & Integration

- Program plans consider previous years accomplishments and recommendations
- Program plans provide an opportunity to adjust the program to ensure future balance
- Program plans provide opportunities and demonstrate program integration

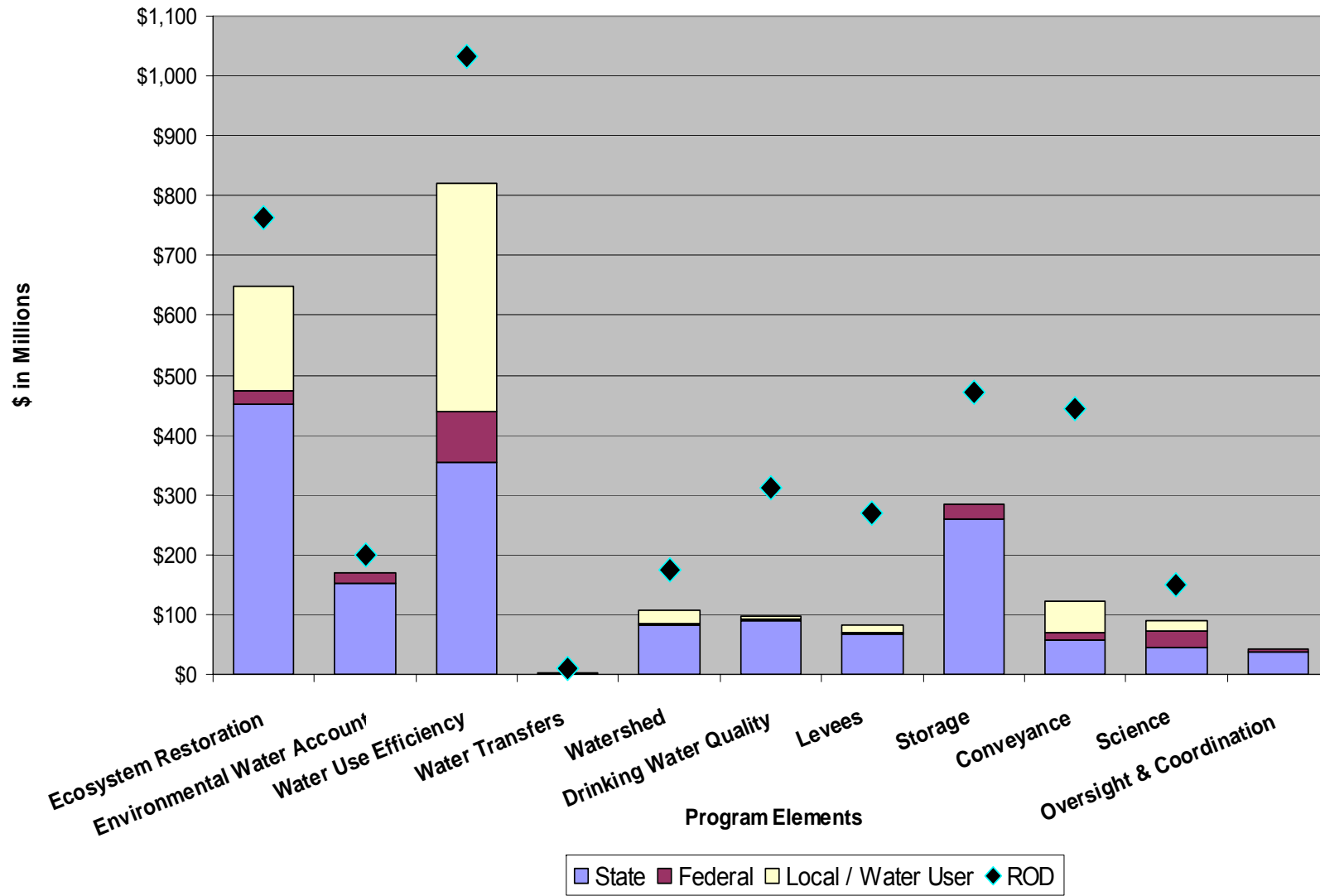
CALFED Program

Years 1-4 Funding



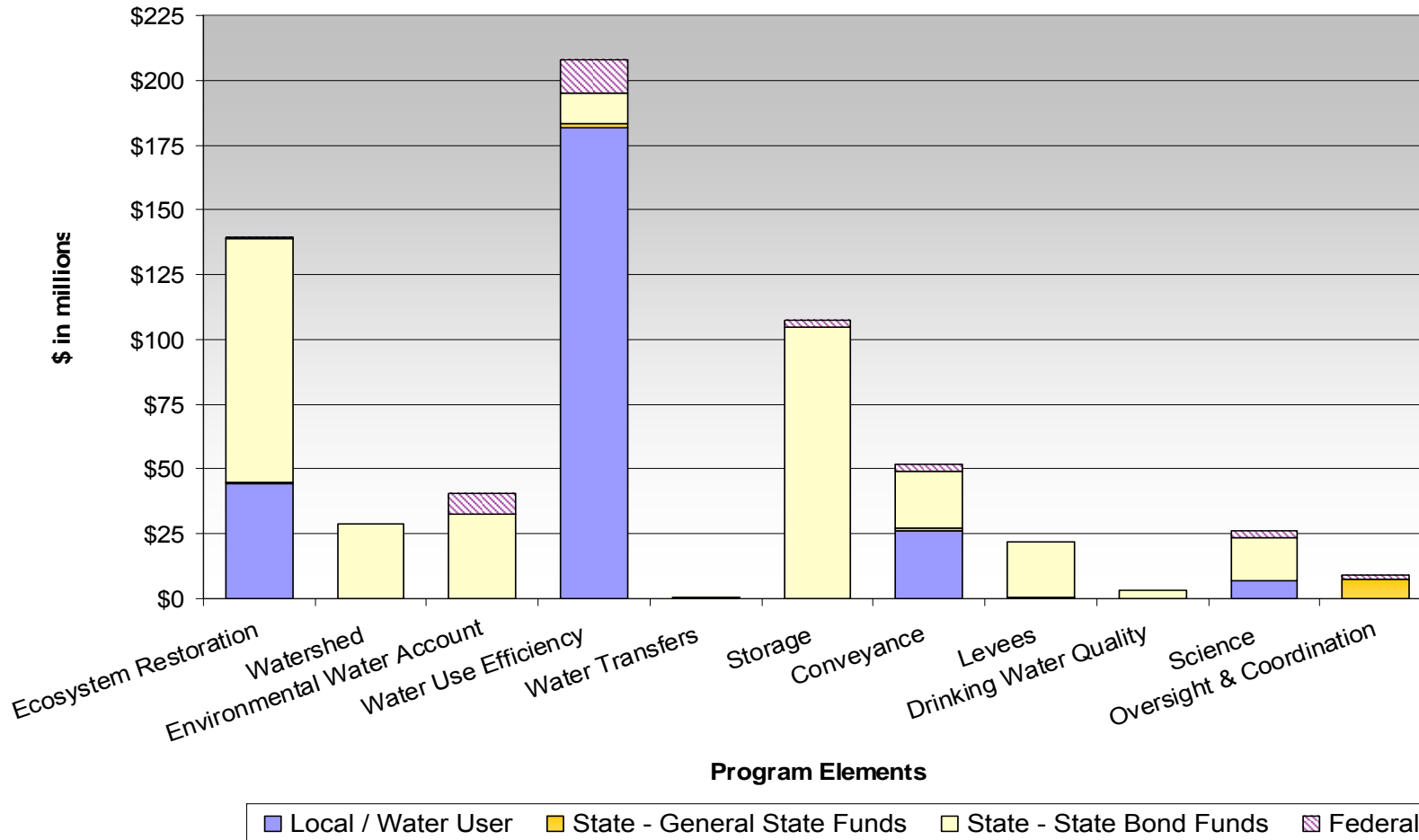
CALFED Program

Years 1-4 Funding



Year 5 Proposed Budget

CALFED Program Year 5 Projected Funding



Balance & Integration

December 2003 Authority Concerns

- Program-wide delays & funding shortfalls
- 4 programs further behind - Water Quality, Ag WUE, Levees & Science
- Staffing & Contracting
- Lack of federal authorization

Balance & Integration

Issue: Program-wide delays & funding shortfalls

Recommendation:

- Revise targets
- Develop Finance Plan
- Develop and revise program plans

Status:

- Revision of targets underway
- Draft Finance Options Report
- Program plans in draft

Balance & Integration

Issue: Water Quality Program Delays & Lack of Funding

Recommendation:

- Delta Improvements Package
- Prop 50
- Strengthen water quality program plan

Status:

- Progress on DIP
- No federal \$\$, many activities unfunded
- Staffing problems
- Can't count on Prop 50 to meet CALFED objectives (Statewide programs)

Balance & Integration

Issue: Ag WUE, Levee, and Science Program
Delays & Lack of Funding

Recommendation:

- Prop 50

Status:

- Prop 50 provides \$35.4 M/year for 3 years (split ag/urban) for WUE
- Prop 50 provides \$22 M for Levee Program
- Limited federal participation Levee Program
- No federal Levee \$\$
- Prop 50 provides \$20 M/year for 3 years for Science
- No dedicated funding for water quality science

Balance & Integration

Issue: Staffing & Contracting

Recommendation:

- Develop & implement staffing plan
- Continue contract process improvements

Status:

- Staffing remains an issue for all programs
- Contract freeze caused further delays
- Authority staff continues to work on contract process improvements

Balance & Integration

Issue: Lack of Federal Authorization

Recommendation:

- Pursue federal authorization

Status:

- Senate & House bills passed committee
- Strong bipartisan support for CALFED bill

Next Steps

- Support federal authorization & appropriations
- Resolve Prop 50 issues
- Complete process to revise targets
- Complete Finance Options Report/10 Year Plan
- Revise program plans
- Adopt Delta Improvements Package